



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 12 (2013)

**A BILL FOR AN ORDINANCE**

RELATING TO THE EXECUTIVE CAPITAL BUDGET AND PROGRAM FOR THE FISCAL YEAR  
JULY 1, 2013 TO JUNE 30, 2014

BE IT ORDAINED by the People of the City and County of Honolulu:

SECTION 1. The revenues from the following sources estimated for the fiscal year July 1, 2013 to June 30, 2014 are hereby provided and appropriated for the purposes set forth in Sections 2 through 8:

FUND CODE	SOURCE OF FUNDS	AMOUNT	TOTAL
<b>REVENUE BOND:</b>			
SR	Sewer Revenue Bond Improvement Fund	\$ 144,387,000	\$ 144,387,000
<b>GENERAL OBLIGATION BONDS:</b>			
GI	General Improvement Bond Fund	\$ 74,631,000	
HI	Highway Improvement Bond Fund	197,807,000	
WB	Solid Waste Improvement Bond Fund	7,182,000	\$ 279,620,000
<b>CAPITAL PROJECTS FUNDS:</b>			
AF	Affordable Housing Fund	\$ 4,600,000	
BK	Bikeway Fund	334,000	
BT	Bus Transportation Fund	1,065,800	
CF	Clean Water and Natural Lands Fund	12,000,000	
GC	Golf Fund	555,000	
GN	General Fund	4,872,900	
HD	Housing Development Special Fund	605,000	
HN	Hanauma Bay Nature Preserve Fund	1,087,000	
HW	Highway Fund	5,369,000	
PP	Parks and Playground Fund	1,361,352	
ST	State Funds	2,000,000	
SV	Special Events Fund	255,000	
SW	Sewer Fund	70,578,942	
WF	Solid Waste Special Fund	15,403,602	\$ 120,087,596
<b>FEDERAL FUNDS:</b>			
CD	Community Development Fund	\$ 40,585,154	
FG	Federal Grants Fund	37,853,023	\$ 78,438,177
<b>SPECIAL PROJECTS FUND:</b>			
UT	Utilities' Share	\$ 100,000	\$ 100,000
<b>TOTAL ALL FUNDS</b>			<b>\$ 622,632,773</b>



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SECTION 2. The monies described in Section 1 for the fiscal year July 1, 2013 to June 30, 2014 are appropriated as indicated to the following projects and public improvements in the GENERAL GOVERNMENT function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>GENERAL GOVERNMENT</u></b>				
<b>STAFF AGENCIES</b>				
<b><u>BUDGET AND FISCAL SERVICES</u></b>				
1998602	PROCUREMENT OF MAJOR EQUIPMENT Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner.	21,465,302 E	1,730,000 GI 1,975,000 HI 3,782,900 GN 613,000 HW 1,065,800 BT 555,000 GC 255,000 SV 11,401,602 WF 87,000 HN	21,465,302
1979110	PROJECT ADJUSTMENTS ACCOUNT Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.	3,000 X	1,000 GI 1,000 HI 1,000 PP	3,000
<b>PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS</b>				
<b><u>DESIGN AND CONSTRUCTION</u></b>				
1996611	ART IN PUBLIC FACILITIES Acquire works of art to be displayed in City facilities or areas.	100,000 A	100,000 GN	100,000
1996007	CIVIC CENTER IMPROVEMENTS Plan, design, construct, inspect, and provide related equipment for civic center improvements.	10,000 P 100,000 D 1,875,000 C 10,000 I 5,000 E	2,000,000 GI	2,000,000
2012077	CIVIC CENTER PARKING STRUCTURE-WATERPROOFING & RECONSTRUCTION Design parking structure improvements.	1,400,000 D	1,400,000 GI	1,400,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
1998007	ENERGY CONSERVATION IMPROVEMENTS Plan, design, construct, inspect, and provide related equipment for energy conservation (efficiency) improvements at various City facilities.	30,000 P 30,000 D 415,000 C 20,000 I 5,000 E	500,000 GI	500,000
2009025	MANANA CORPORATION YARD IMPROVEMENTS Design corporation yard improvements.	200,000 D	200,000 HI	200,000
2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORPORATION YARDS Acquire land, plan, design, construct, inspect and provide related equipment for NPDES improvements at various facilities such as Waiialua Corporation Yard Phase II.	10,000 L 10,000 P 10,000 D 1,750,000 C 10,000 I 10,000 E	1,800,000 HI	1,800,000
1994015	PEARL CITY CORPORATION YARD RENOVATIONS Construct, inspect, and provide related equipment for Phase I of corporation yard improvements.	4,000,000 C 250,000 I 50,000 E	4,300,000 GI	4,300,000
1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS Plan, design, construct, inspect, and provide related equipment for improvements to City-owned facilities.	10,000 P 265,000 D 1,715,000 C 5,000 I 5,000 E	2,000,000 GI	2,000,000
2002080	TELECOMMUNICATIONS FACILITIES UPGRADE Acquire land, plan, design, construct, and inspect telecommunication site improvements, and provide related equipment.	5,000 L 5,000 P 5,000 D 4,500,000 C 385,000 I 2,500,000 E	7,400,000 GI	7,400,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b>PUBLIC FACILITIES-IMPROVEMENTS-LAND ACQUISITIONS</b>				
<b>DESIGN AND CONSTRUCTION</b>				
1971153	LAND EXPENSES Provision of funds for incidental land expenses such as for unforeseen additional lands and easements, temporary easements, appraisals, relocation assistance, document fees, and other related land expenses involving CIP projects and other related land related services, such as appraisals of city-owned properties for sale and/or disposition, including the City's housing buy back program shared appreciation.	175,000 L 25,000 R	200,000 GN	200,000
<b>TOTAL GENERAL GOVERNMENT</b>				
		\$ 41,368,302	\$ 41,368,302	\$ 41,368,302



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
GENERAL GOVERNMENT				
SOURCE OF FUNDS				
GI	General Improvement Bond Fund		\$	19,331,000
HI	Highway Improvement Bond Fund			3,976,000
GN	General Fund			4,082,900
HW	Highway Fund			613,000
PP	Parks and Playground Fund			1,000
BT	Bus Transportation Fund			1,065,800
GC	Golf Fund			555,000
SV	Special Events Fund			255,000
WF	Solid Waste Special Fund			11,401,602
HN	Hanauma Bay Nature Preserve Fund			87,000
TOTAL SOURCE OF FUNDS			\$	41,368,302
WORK PHASE				
L	Land		\$	190,000
P	Planning			65,000
D	Design			2,010,000
C	Construction			14,255,000
I	Inspection			680,000
E	Equipment			24,040,302
R	Relocation			25,000
X	Other			3,000
A	Art			100,000
TOTAL WORK PHASES			\$	41,368,302



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SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2013 to June 30, 2014 are appropriated as indicated to the following projects and public improvements in the PUBLIC SAFETY function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>PUBLIC SAFETY</u></b>				
<b>POLICE STATIONS AND BUILDINGS</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2007020	HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	5,000 P	1,270,000 GI	1,270,000
	Plan, design, construct, inspect and provide related equipment for improvements to police stations and facilities to meet National Pollutant Discharge Elimination System (NPDES) requirements.	335,000 D 860,000 C 55,000 I 15,000 E		
2009034	MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE	25,000 P	600,000 GI	600,000
	Plan, design, construct, inspect and provide related equipment for microwave spur radio antenna tower and supporting facilities improvements.	25,000 D 40,000 C 10,000 I 500,000 E		
2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	5,000 P	2,000,000 GI	2,000,000
	Plan, design, construct, inspect and provide related equipment for improvements to police facilities.	45,000 D 1,935,000 C 10,000 I 5,000 E		
2006034	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES	15,000 P	530,000 GI	530,000
	Plan, design, construct, inspect and provide related equipment for the upgrade of security cameras at various police facilities.	35,000 D 318,000 C 42,000 I 120,000 E		
2014075	WAHIAWA POLICE STATION	5,000 L	1,000,000 GI	1,000,000
	Acquire land, design, construct and inspect station improvements such as facility bank stabilization.	5,000 D 910,000 C 80,000 I		
2006039	WAIANAE POLICE STATION REPLACEMENT	100,000 C	650,000 GI	650,000
	Construct, inspect and provide related equipment for a replacement police station.	150,000 I 400,000 E		



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b>POLICE</b>				
2005028	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION Acquisition of equipment essential to police operations.	3,933,000 E	627,000 GN 3,306,000 HW	3,933,000
<b>FIRE STATIONS AND BUILDINGS</b>				
<b>DESIGN AND CONSTRUCTION</b>				
1998021	FIRE STATION BUILDINGS IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for fire facility improvements.	5,000 P 200,000 D 1,700,000 C 80,000 I 15,000 E	2,000,000 GI	2,000,000
2000068	HAUULA FIRE STATION RELOCATION Plan and design a replacement fire station.	5,000 P 745,000 D	750,000 GI	750,000
2007012	HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM Plan, design, construct, inspect and provide equipment for improvements at fire stations and facilities to meet National Pollutant Discharge Elimination System (NPDES) requirements.	5,000 P 340,000 D 1,810,000 C 135,000 I 65,000 E	2,355,000 GI	2,355,000
2014079	KUAKINI FIRE STATION RECONSTRUCTION Construct, inspect, and provide related equipment for station improvements.	3,000,000 C 150,000 I 120,000 E	3,270,000 GI	3,270,000
<b>FIRE</b>				
2005021	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION Acquisition of equipment essential to fire operations.	3,288,000 E	3,125,000 GI 163,000 GN	3,288,000



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<b>TRAFFIC IMPROVEMENTS</b>				
<b>TRANSPORTATION SERVICES</b>				
2011027	HONOLULU TRAFFIC MANAGEMENT CENTER AIR CONDITIONING SYSTEM IMPROVEMENTS Design, construct and inspect a replacement air conditioning system.	1,000 D 700,000 C 150,000 I	851,000 HI	851,000
2010030	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS Plan, design, construct, inspect and purchase equipment for traffic engineering devices and Complete Streets demonstration projects at various locations.	10,000 P 100,000 D 300,000 C 80,000 I 10,000 E	500,000 HI	500,000
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS Acquire land, plan, design, construct and inspect traffic improvements at various locations.	50,000 L 50,000 P 718,000 D 2,684,000 C 526,000 I	1,250,000 HI 2,778,000 FG	4,028,000
2006016	TRAFFIC SIGNAL MAINTENANCE FACILITY Design and provide relocation for a traffic signal maintenance facility.	70,000 D 10,000 R	80,000 HI	80,000
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS Plan, design, construct, inspect and purchase equipment for traffic signals at various locations.	1,000 P 450,000 D 4,025,000 C 371,000 I 5,000 E	972,000 HI 3,880,000 FG	4,852,000
2003223	WAIPIO POINT ACCESS ROAD IMPROVEMENTS Inspect roadway improvements.	175,000 I	35,000 HI 140,000 FG	175,000





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<b>FLOOD CONTROL</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS Acquire land, plan, design, and construct flood control improvements at various locations.	10,000 L 150,000 P 300,000 D 1,700,000 C	2,160,000 GI	2,160,000
2014072	KAHALUU FLOOD CONTROL LAGOON DREDGING Design flood control improvements.	350,000 D	350,000 GI	350,000
2014087	KAHAWAINUI STREAM DREDGING, LAIE Design dredging improvements.	350,000 D	350,000 GI	350,000
2014098	KIIKII STREAM DREDGING, WAIALUA Design dredging improvements.	350,000 D	350,000 GI	350,000
<b>OTHER PROTECTION-MISCELLANEOUS</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2005002	DRAINAGE OUTFALL IMPROVEMENTS Acquire land, plan, design, and construct drainage improvements at various locations.	5,000 L 5,000 P 10,000 D 150,000 C	170,000 GI	170,000
1997504	KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY Acquire land, design, construct and inspect stabilization improvements.	10,000 L 10,000 D 5,100,000 C 500,000 I	5,620,000 GI	5,620,000
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS Acquire land, plan, design, construct and inspect mitigative measures for unanticipated rockfall and other earth stability hazards.	10,000 L 225,000 P 200,000 D 1,000,000 C 10,000 I	1,445,000 HI	1,445,000
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 42,577,000</b>	<b>\$ 42,577,000</b>	<b>\$ 42,577,000</b>



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PUBLIC SAFETY				
SOURCE OF FUNDS				
GI	General Improvement Bond Fund		\$	26,550,000
HI	Highway Improvement Bond Fund			5,133,000
FG	Federal Grants Fund			6,798,000
GN	General Fund			790,000
HW	Highway Fund			3,306,000
TOTAL SOURCE OF FUNDS			\$	42,577,000
WORK PHASE				
L	Land		\$	90,000
P	Planning			506,000
D	Design			4,639,000
C	Construction			26,332,000
I	Inspection			2,524,000
E	Equipment			8,476,000
R	Relocation			10,000
TOTAL WORK PHASES			\$	42,577,000



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SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2013 to June 30, 2014 are appropriated as indicated to the following projects and public improvements in the HIGHWAYS AND STREETS function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>HIGHWAYS AND STREETS</u></b>				
<b>BIKEWAYS AND BIKEPATHS</b>				
<b><u>TRANSPORTATION SERVICES</u></b>				
1979063	BICYCLE PROJECTS Acquire land, plan, design, construct, and inspect bikeway improvements at various locations.	1,000 L 100,000 P 383,000 D 400,000 C 170,000 I	720,000 FG 334,000 BK	1,054,000
2014026	MULTIMODAL BIKE PLAN Prepare a multimodal bike plan.	100,000 P	100,000 HI	100,000
<b><u>HIGHWAYS, STREETS AND ROADWAYS</u></b>				
<b><u>DESIGN AND CONSTRUCTION</u></b>				
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU Design, construct and inspect ADA curb ramps and provide funding for a court monitor.	750,000 D 2,250,000 C 225,000 I 10,000 X	3,235,000 HI	3,235,000
1998515	GUARDRAIL IMPROVEMENTS Design, construct and inspect guardrails at various locations.	199,000 D 600,000 C 1,000 I	800,000 HI	800,000
2004015	HIGHWAY STRUCTURE IMPROVEMENTS Acquire land, plan, design, construct and inspect highway, drainage and earth retaining structures at various locations.	10,000 L 10,000 P 150,000 D 500,000 C 50,000 I	720,000 HI	720,000
1998537	RECONSTRUCTION OF CONCRETE SIDEWALKS Reconstruct and inspect sidewalks.	990,000 C 10,000 I	1,000,000 HW	1,000,000
1997502	REHABILITATION OF STREETS Design, construct and inspect street rehabilitation at various locations.	2,000,000 D 147,000,000 C 1,000,000 I	148,000,000 HI 2,000,000 ST	150,000,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
1991064	UTILITY SHARE EXPENSES Pay for utility company's share of construction costs.	100,000 C	100,000 UT	100,000
1995515	WAIKIKI IMPROVEMENTS Design, construct and inspect Phase II sidewalk improvements.	5,000 D 5,850,000 C 645,000 I	6,500,000 HI	6,500,000
<b>TRANSPORTATION SERVICES</b>				
2013026	KALAELOA BOULEVARD RESTORATION Design, construct and inspect roadway improvements on Kalaeloa Boulevard.	1,000 D 150,000 C 211,000 I	241,000 HI 121,000 FG	362,000
<b>BRIDGES, VIADUCTS AND GRADE SEPARATION</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2000060	BRIDGE INSPECTION, INVENTORY AND APPRAISAL Conduct bridge inspection and appraisal at various locations.	1,170,000 I	720,000 FG 450,000 HW	1,170,000
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS Acquire land, plan, design, construct and inspect bridge improvements.	30,000 L 10,000 P 350,000 D 4,910,000 C 200,000 I	5,500,000 HI	5,500,000
2005008	REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM Acquire land, construct and inspect bridge improvements.	10,000 L 1,000,000 C 100,000 I	1,110,000 HI	1,110,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b>STORM DRAINAGE</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	20,000 L	2,490,000 HI	2,490,000
	Acquire land, plan, design, and construct drainage improvements at various locations.	120,000 P		
		1,600,000 D		
		750,000 C		
<b>ENVIRONMENTAL SERVICES</b>				
2010051	NPDES MS4 EROSION PRONE AREA IMPROVEMENTS	350,000 P	1,325,000 HI	1,325,000
	Plan, design, construct and inspect erosion control measures.	150,000 D		
		750,000 C		
		75,000 I		
2014095	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES	50,000 P	250,000 HI	250,000
	Plan and design structural best management practices.	200,000 D		
2014053	NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION	150,000 P	400,000 HI	400,000
	Plan and design structural best management practices.	250,000 D		
2014050	STORM DRAINAGE BMPS, WAILUPE-KULIOUO-U-NIU STREAM	150,000 P	200,000 HI	200,000
	Plan and design structural best management practices.	50,000 D		
<b>STREET LIGHTING</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	20,000 D	395,000 HI	1,000,000
	Design and construct street light meter cabinet, transformer and street lighting improvements at various locations.	980,000 C	605,000 HD	
<b>TOTAL HIGHWAYS AND STREETS</b>		<b>\$ 177,316,000</b>	<b>\$ 177,316,000</b>	<b>\$ 177,316,000</b>



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PROJECT		WORK	SOURCE	TOTAL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS

**HIGHWAYS AND STREETS**

**SOURCE OF FUNDS**

HI	Highway Improvement Bond Fund	\$	171,266,000
ST	State Funds		2,000,000
FG	Federal Grants Fund		1,561,000
UT	Utilities' Share		100,000
HW	Highway Fund		1,450,000
BK	Bikeway Fund		334,000
HD	Housing Development Special Fund		605,000
TOTAL SOURCE OF FUNDS		\$	177,316,000

**WORK PHASE**

L	Land	\$	71,000
P	Planning		1,040,000
D	Design		6,108,000
C	Construction		166,230,000
I	Inspection		3,857,000
X	Other		10,000
TOTAL WORK PHASES		\$	177,316,000



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SECTION 5. The monies described in Section 1 for the fiscal year July 1, 2013 to June 30, 2014 are appropriated as indicated to the following projects and public improvements in the SANITATION function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>SANITATION</u></b>				
<b>WASTE COLLECTION AND DISPOSAL</b>				
<b>ENVIRONMENTAL SERVICES</b>				
2005063	KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM Design, construct and inspect gas flare system improvements.	1,000 D 748,000 C 1,000 I	750,000 WB	750,000
2010046	OAHU SECONDARY LANDFILL - SITE SELECTION STUDY Conduct a site selection study for a secondary landfill.	500,000 P	500,000 WB	500,000
2014055	REFUSE FACILITIES ENERGY SAVINGS PROJECT Design, construct and inspect energy saving improvements.	249,000 D 1,100,000 C 1,000 I	1,350,000 WB	1,350,000
2010054	REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS Design, construct and inspect refuse facilities improvements.	500,000 D 750,000 C 100,000 I	1,350,000 WB	1,350,000
2014063	SOLID WASTE TO ENERGY FACILITY ACCESS IMPROVEMENTS Plan, design and acquire land for facility improvements.	3,000,000 L 80,000 P 1,000 D	3,081,000 WB	3,081,000
2014065	SOLID WASTE TO ENERGY FACILITY IMPROVEMENTS Plan and design facility improvements.	150,000 P 1,000 D	151,000 WB	151,000
2011047	SOLID WASTE TO ENERGY FACILITY - REHABILITATION Design, construct and inspect facility rehabilitation.	1,000 D 4,000,000 C 1,000 I	4,002,000 WF	4,002,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b>SEWAGE COLLECTION AND DISPOSAL</b>				
<b>ENVIRONMENTAL SERVICES</b>				
2008063	AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN Plan, design, construct and acquire land for force main improvements.	1,000 L 1,000 P 500,000 D 1,000 C	503,000 SW	503,000
2006046	ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4 Acquire land, plan, design, construct and inspect force main improvements.	1,000 L 1,000 P 1,000 D 1,000 C 200,000 I	204,000 SR	204,000
2008069	ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS Plan, design, construct and provide construction inspection for wastewater pump station force main improvements.	1,000 P 300,000 D 2,000,000 C 1,000 I	2,302,000 SR	2,302,000
2011046	AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS Plan, design and acquire land for pump station and force main improvements.	200,000 L 500,000 P 500,000 D	1,200,000 SW	1,200,000
2007065	CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE Plan, design, construct and inspect facility improvements.	1,000 P 500,000 D 1,000 C 1,000 I	503,000 SR	503,000
2008070	CHINATOWN SEWER REHABILITATION Plan, design and construct sewer rehabilitation.	1,000 P 1,000,000 D 3,000,000 C	4,001,000 SR	4,001,000
2013050	FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVES Plan and design rehabilitation improvements for sewer mains, manholes and laterals.	200,000 P 1,000 D	201,000 SW	201,000





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2012047	HART STREET WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS Design, construct and inspect force main system improvements.	1,000 D 1,000 C 300,000 I	302,000 SW	302,000
2014064	HONOULIULI WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS Plan, design, construct and inspect plant improvements.	1,000 P 1,000 D 15,000,000 C 1,000 I	15,003,000 SR	15,003,000
2010053	HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION Plan and design outfall improvements.	500,000 P 1,000 D	501,000 SW	501,000
2012058	HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT Plan and design wastewater treatment plant improvements.	1,000,000 P 1,000 D	1,001,000 SW	1,001,000
2013053	HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2 Plan and design treatment plant upgrade.	1,000 P 800,000 D	801,000 SW	801,000
2007066	IWILEI/KALIHI KAI SEWER REHABILITATION/ RECONSTRUCTION Acquire land, plan, design, construct and inspect sewer rehabilitation/reconstruction.	1,000 L 1,000 P 1,000 D 3,000,000 C 450,000 I	3,453,000 SR	3,453,000
2009107	KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS Acquire land, plan, and design pump station upgrade and sewer improvements.	1,000 L 550,000 P 500,000 D	1,051,000 SW	1,051,000
2009109	KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES Plan and design sewer basin facilities.	1,000,000 P 1,000 D	1,001,000 SW	1,001,000
2013103	KAILUA WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS Plan, design, construct and inspect treatment plant energy improvements.	1,000 P 1,000 D 10,000,000 C 1,000 I	10,003,000 SR	10,003,000



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2010048	KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION Acquire land, plan and design outfall improvements.	1,000 L 300,000 P 1,000 D	302,000 SW	302,000
2013056	KAILUA WASTEWATER TREATMENT PLANT-TUNNEL INFLUENT PUMP STATION AND HEADWORKS FACILITY Plan and design treatment plant-tunnel influent pump station and headworks facility improvements.	1,000 P 2,000,000 D	2,001,000 SR	2,001,000
2005075	KALIHI/NUUANU AREA SEWER REHABILITATION Design, construct and inspect sewer rehabilitation.	1,000 D 2,000,000 C 1,000 I	2,002,000 SR	2,002,000
2012049	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS Plan and design pump station force main system improvements.	1,000 P 600,000 D	601,000 SW	601,000
2009108	KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN Acquire land, plan, design, construct and inspect force main improvements.	1,000 L 1,000 P 100,000 D 1,500,000 C 300,000 I	1,902,000 SR	1,902,000
2012055	KANEOHE/KAILUA SEWER TUNNEL Acquire land, plan, design, construct and inspect sewer tunnel improvements.	1,000 L 1,000 P 2,000,000 D 58,000,000 C 2,000,000 I	62,002,000 SR	62,002,000
2012051	KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS Plan and design force main system improvements.	1,000 P 300,000 D	301,000 SW	301,000
2008077	OLD SEWER TUNNEL REHABILITATION Plan, design, construct and inspect sewer tunnel improvements.	1,000 P 1,000 D 5,000,000 C 500,000 I	5,502,000 SR	5,502,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
1997812	PACIFIC PALISADES WWPS, FORCE MAIN AND ALTERNATIVE DIVERSION SEWER LINE Plan, design, construct and inspect pump station, force main and diversion sewer improvements.	400,000 P 700,000 D 1,000 C 1,000 I	1,102,000 SW	1,102,000
2013060	PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVES Acquire land, plan, design, construct and inspect pump station, force main and sewer system alternatives and improvements.	200,000 L 300,000 P 1,000 D 1,000 C 1,000 I	503,000 SW	503,000
2001124	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS Plan, design and inspect wastewater capital projects.	1,866,000 P 3,639,000 D 2,824,000 I	8,329,000 SW	8,329,000
2003120	RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION Plan, design, construct and inspect sewer improvements.	1,000 P 400,000 D 7,500,000 C 1,000 I	7,902,000 SR	7,902,000
2010049	SAND ISLAND WASTEWATER BASIN ODOR CONTROL Plan, design, construct and inspect odor control improvements.	1,000 P 1,000,000 D 1,000 C 1,000 I	1,003,000 SW	1,003,000
1994511	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT Plan, design, construct and inspect wastewater treatment plant expansion and improvements.	1,000 P 1,000 D 9,000,000 C 400,000 I	9,402,000 SR	9,402,000
2013062	SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE Plan and design wastewater treatment plant improvements.	1,000 P 600,000 D	601,000 SW	601,000
2012054	SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING Plan, design, construct and inspect wastewater treatment solids handling improvements.	1,000 P 1,000 D 6,200,000 C 1,000 I	6,203,000 SR	6,203,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2007068	SEWER CONDITION ASSESSMENT PROGRAM Conduct planning for sewer and force main condition assessment.	3,000,000 P	3,000,000 SW	3,000,000
2013063	SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN Acquire land, plan and design sewer relief and rehabilitation projects.	1,000 L 400,000 P 1,000 D	402,000 SW	402,000
2013064	SEWER I/I RELIEF AND REHABILITATION PROJECTS - HART ST. TRIBUTARY BASIN Acquire land, plan and design sewer relief and rehabilitation projects.	1,000 L 400,000 P 1,000 D	402,000 SW	402,000
2013065	SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA Acquire land, plan and design sewer relief and rehabilitation projects.	1,000 L 100,000 P 1,000 D	102,000 SW	102,000
2013066	SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA Acquire land, plan and design sewer relief and rehabilitation projects.	1,000 L 100,000 P 1,000 D	102,000 SW	102,000
2000071	SEWER MAINLINE AND LATERAL PROJECTS Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.	1,000 L 100,000 P 200,000 D 14,000,000 C 1,000 I	14,302,000 SW	14,302,000
2002043	SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS Plan, design, construct and inspect sewer manholes and pipes improvements.	1,000 P 1,000 D 5,000,000 C 600,000 I	5,602,000 SR	5,602,000
2013067	WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE Plan and design wastewater treatment plant improvements.	1,000 P 800,000 D	801,000 SW	801,000
2013100	WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION Plan and design wastewater treatment plant outfall improvements.	400,000 P 1,000 D	401,000 SW	401,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2008080	WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER Plan and design treatment plant pump station and diversion sewer improvements.	100,000 P 350,000 D	450,000 SW	450,000
2012053	WAIPAHU WASTEWATER PUMP STATION FORCE MAIN (NEW) Acquire land, plan and design new force main.	1,000,000 L 2,400,000 P 3,000,000 D	6,400,000 SR	6,400,000
2007071	WAIPIO WASTEWATER PUMP STATION UPGRADE Plan and design pump station improvements.	1,000 P 200,000 D	201,000 SW	201,000
2000038	WASTEWATER EQUIPMENT Purchase major wastewater equipment.	9,253,942 E	9,253,942 SW	9,253,942
1998806	WASTEWATER FACILITIES REPLACEMENT RESERVE Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.	5,000,000 X	5,000,000 SW	5,000,000
2003151	WASTEWATER PLANNING AND PROGRAMMING Plan and program wastewater projects.	254,000 P	254,000 SW	254,000
2007073	WASTEWATER PROGRAM MANAGEMENT Plan, program and manage implementation of wastewater projects.	4,000,000 P 1,000,000 D 1,000 I	5,001,000 SW	5,001,000
2001062	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS Plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements.	1,000 P 1,000,000 D 10,000,000 C 100,000 I	11,101,000 SW	11,101,000
2013101	WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS Plan, design, construct and inspect pump station facilities improvements.	1,000 P 500,000 D 1,000 C 1,000 I	503,000 SW	503,000
<b>TOTAL SANITATION</b>		<b>\$ 226,149,942</b>	<b>\$ 226,149,942</b>	<b>\$ 226,149,942</b>



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
SANITATION				
SOURCE OF FUNDS				
SR	Sewer Revenue Bond Improvement Fund		\$	144,387,000
WB	Solid Waste Improvement Bond Fund			7,182,000
SW	Sewer Fund			70,578,942
WF	Solid Waste Special Fund			4,002,000
TOTAL SOURCE OF FUNDS			\$	226,149,942
WORK PHASE				
L	Land		\$	4,412,000
P	Planning			18,625,000
D	Design			23,263,000
C	Construction			157,806,000
I	Inspection			7,790,000
E	Equipment			9,253,942
X	Other			5,000,000
TOTAL WORK PHASES			\$	226,149,942



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SECTION 6. The monies described in Section 1 for the fiscal year July 1, 2013 to June 30, 2014 are appropriated as indicated to the following projects and public improvements in the HUMAN SERVICES function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>HUMAN SERVICES</u></b>				
<b>HUMAN SERVICES</b>				
<b><u>COMMUNITY SERVICES</u></b>				
2007076	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.	40,585,154 X	40,585,154 CD	40,585,154
1995207	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM Provide funds for administration and grants to nonprofit organizations serving the homeless.	760,815 X	760,815 FG	760,815
2007077	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM Provide funds for administration and grants and/or loans to nonprofit organizations developing affordable housing for lower income persons.	2,171,325 X	2,171,325 FG	2,171,325
2000119	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM Provide funds for administration and grants to nonprofit organizations serving persons with AIDS.	477,883 X	477,883 FG	477,883
2013002	HOUSING PARTNERSHIP PROGRAM Provide funds through a Request for Proposals solicitation to nonprofit agencies to undertake the development or preservation of affordable housing.	4,600,000 X	4,600,000 AF	4,600,000
<b>TOTAL HUMAN SERVICES</b>		<b>\$ 48,595,177</b>	<b>\$ 48,595,177</b>	<b>\$ 48,595,177</b>



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
HUMAN SERVICES				
SOURCE OF FUNDS				
FG	Federal Grants Fund		\$	3,410,023
CD	Community Development Fund			40,585,154
AF	Affordable Housing Fund			4,600,000
TOTAL SOURCE OF FUNDS			\$	48,595,177
WORK PHASE				
X	Other		\$	48,595,177
TOTAL WORK PHASES			\$	48,595,177





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SECTION 7. The monies described in Section 1 for the fiscal year July 1, 2013 to June 30, 2014 are appropriated as indicated to the following projects and public improvements in the CULTURE - RECREATION function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>CULTURE - RECREATION</u></b>				
<b>PARTICIPANT, SPECTATOR AND OTHER RECREATION</b>				
<b><u>DESIGN AND CONSTRUCTION</u></b>				
1998107	ALA MOANA REGIONAL PARK Plan, design, construct, inspect park improvements and provide related equipment.	30,000 P 50,000 D 2,831,039 C 50,000 I 10,000 E	2,650,000 GI 321,039 PP	2,971,039
2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM Plan, design, construct, inspect and provide related equipment for NPDES improvements at park facilities.	5,000 P 300,000 D 950,000 C 40,000 I 15,000 E	1,310,000 GI	1,310,000
2010089	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT Design replacement facility.	100,000 D	100,000 GI	100,000
2014105	DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU RP Plan and design master planned tree farm.	50,000 P 50,000 D	100,000 GI	100,000
1973059	HANAUMA BAY NATURE PRESERVE Plan, design, construct, inspect and provide related equipment for park improvements.	5,000 P 200,000 D 785,000 C 5,000 I 5,000 E	1,000,000 HN	1,000,000
1996106	KAMAMALU NEIGHBORHOOD PARK Design playcourt and ballfield lighting improvements.	80,000 D	80,000 GI	80,000
2010077	KUALOA REGIONAL PARK-RECONSTRUCTION OF WASTEWATER SYSTEM Design, construct and inspect wastewater system improvements.	5,000 D 985,000 C 10,000 I	1,000,000 GI	1,000,000
2001100	MANOA VALLEY DISTRICT PARK Construct and inspect ballfield lighting system.	1,500,000 C 100,000 I	1,600,000 GI	1,600,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2008046	MITIGATIVE IMPROVEMENTS AT PARKS Plan, design, construct, inspect and provide related equipment for mitigation improvements in City parks such as rock slides, retaining walls and seawalls improvements and erosion control.	5,000 P 200,000 D 285,000 C 5,000 I 5,000 E	500,000 GI	500,000
2009041	PRESERVATION AND CONSERVATION LANDS Provision of funds for the acquisition of land for land conservation purposes consistent with the Revised Ordinance of Honolulu, Chapter 6, Article 62.	11,000,000 L 1,000,000 X	12,000,000 CF	12,000,000
1998105	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS Plan, design, construct, inspect and provide related equipment for reconstruction of wastewater systems at various parks.	10,000 P 275,000 D 5,000 C 5,000 I 5,000 E	300,000 GI	300,000
1998128	RECREATION DISTRICT NO. 1 IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.	5,000 P 135,000 D 1,340,000 C 10,000 I 10,000 E	1,500,000 GI	1,500,000
1998129	RECREATION DISTRICT NO. 2 IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.	5,000 P 125,000 D 1,350,000 C 10,000 I 10,000 E	1,500,000 GI	1,500,000
1998130	RECREATION DISTRICT NO. 3 IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.	5,000 P 200,000 D 1,285,000 C 5,000 I 5,000 E	1,500,000 GI	1,500,000
1998131	RECREATION DISTRICT NO. 4 IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.	110,000 P 395,000 D 985,000 C 5,000 I 5,000 E	1,500,000 GI	1,500,000



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2005117	RECREATION DISTRICT NO. 5 IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.	5,000 P 95,000 D 190,000 C 5,000 I 5,000 E	300,000 GI	300,000
2002072	RENOVATE RECREATIONAL FACILITIES Plan, design, construct, inspect and provide related equipment for park improvements to existing recreational facilities.	15,000 P 305,000 D 5,189,313 C 15,000 I 15,000 E	4,500,000 GI 1,039,313 PP	5,539,313
2014096	THOMAS SQUARE Plan, design, construct, inspect park improvements and provide related equipment.	20,000 P 30,000 D 910,000 C 30,000 I 10,000 E	1,000,000 GI	1,000,000
<b>SPECIAL RECREATION FACILITIES</b>				
<b>DESIGN AND CONSTRUCTION</b>				
2014074	BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT Design, construct, inspect and provide related equipment for replacement of existing fire alarm system.	10,000 D 570,000 C 10,000 I 10,000 E	600,000 GI	600,000
2014076	BLAISDELL CENTER MASTER PLAN Update Blaisdell Center master plan.	350,000 P	350,000 GI	350,000
2010097	BLAISDELL CENTER - REPL PIKAKE ROOM CHILLERS, PUMPS, COOLING Design, construct and inspect replacement of Pikake Room chillers, pumps and cooling tower with an energy efficient system.	5,000 D 510,000 C 5,000 I	520,000 GI	520,000
1995003	BLAISDELL CENTER - UTILITY INFRASTRUCTURE IMPROVEMENTS Plan, design and construct infrastructure improvements.	5,000 P 35,000 D 160,000 C	200,000 GI	200,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2007019	DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM Plan, design, construct, inspect and provide related equipment for improvements at enterprise facilities to meet National Pollution Discharge Elimination System (NPDES) requirements.	5,000 P 320,000 D 3,950,000 C 40,000 I 5,000 E	4,320,000 GI	4,320,000
1999012	ENTERPRISE FACILITIES IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for improvements at enterprise facilities such as the Neal Blaisdell Center and Waikiki Shell.	1,000 P 27,000 D 470,000 C 1,000 I 1,000 E	500,000 GI	500,000
2001053	GOLF COURSE IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for improvements at municipal golf courses.	15,000 P 95,000 D 80,000 C 5,000 I 5,000 E	200,000 GI	200,000
2001097	HONOLULU ZOO IMPROVEMENTS Design, construct, and provide related equipment for Zoo improvements.	25,000 D 275,000 C 200,000 E	500,000 GI	500,000
2007044	HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX Design, construct and inspect replacement reptile/ amphibian exhibit complex.	30,000 D 1,500,000 C 70,000 I	1,600,000 GI	1,600,000
2013081	WAIKIKI SHELL Design, construct and inspect improvements to the Waikiki Shell.	10,000 D 500,000 C 10,000 I	520,000 GI	520,000
TOTAL CULTURE - RECREATION		\$ 43,110,352	\$ 43,110,352	\$ 43,110,352



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PROJECT		WORK	SOURCE	TOTAL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS

**CULTURE - RECREATION**

**SOURCE OF FUNDS**

GI	General Improvement Bond Fund		\$	28,750,000
PP	Parks and Playground Fund			1,360,352
CF	Clean Water and Natural Lands Fund			12,000,000
HN	Hanauma Bay Nature Preserve Fund			1,000,000
TOTAL SOURCE OF FUNDS			\$	43,110,352

**WORK PHASE**

L	Land		\$	11,000,000
P	Planning			646,000
D	Design			3,102,000
C	Construction			26,605,352
I	Inspection			436,000
E	Equipment			321,000
X	Other			1,000,000
TOTAL WORK PHASES			\$	43,110,352



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SECTION 8. The monies described in Section 1 for the fiscal year July 1, 2013 to June 30, 2014 are appropriated as indicated to the following projects and public improvements in the UTILITIES OR OTHER ENTERPRISES function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<b><u>UTILITIES OR OTHER ENTERPRISES</u></b>				
<b>MASS TRANSIT</b>				
<b><u>TRANSPORTATION SERVICES</u></b>				
2006018	ALAPAI TRANSPORTATION MANAGEMENT CENTER Design, construct and inspect a transportation management center.	460,000 D 15,774,000 C 876,000 I	10,804,000 HI 6,306,000 FG	17,110,000
1978005	BUS AND HANDI-VAN ACQUISITION PROGRAM Purchase buses and handi-vans.	24,310,000 E	4,862,000 HI 19,448,000 FG	24,310,000
2001116	BUS STOP ADA ACCESS IMPROVEMENTS Plan, design, construct, inspect, acquire equipment and provide relocation for ADA improvements at various bus stops.	1,000 P 270,000 D 300,000 C 21,000 I 5,000 E 1,000 R	598,000 HI	598,000
2003007	BUS STOP SITE IMPROVEMENTS Plan, design, construct, inspect and acquire equipment for bus stop site improvements at various locations.	5,000 P 90,000 D 400,000 C 5,000 I 5,000 E	505,000 HI	505,000
2006004	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS Plan and design Kalihi Stream bank improvements along Kalihi-Palama Bus Facility.	1,000 P 300,000 D	301,000 HI	301,000
2006001	PEDESTRIAN - TRANSIT CONNECTIONS Plan, design, construct, inspect and acquire equipment for pedestrian safety improvements at bus stops.	1,000 P 250,000 D 10,000 C 10,000 I 5,000 E	276,000 HI	276,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2008036	TRANSIT SAFETY AND SECURITY PROJECTS Plan, design, construct and acquire equipment for on-board security cameras.	1,000 P 1,000 D 1,000 C 413,000 E	86,000 HI 330,000 FG	416,000
TOTAL UTILITIES OR OTHER ENTERPRISES		\$ 43,516,000	\$ 43,516,000	\$ 43,516,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
UTILITIES OR OTHER ENTERPRISES				
SOURCE OF FUNDS				
HI	Highway Improvement Bond Fund		\$	17,432,000
FG	Federal Grants Fund			26,084,000
TOTAL SOURCE OF FUNDS			\$	43,516,000
WORK PHASE				
P	Planning		\$	9,000
D	Design			1,371,000
C	Construction			16,485,000
I	Inspection			912,000
E	Equipment			24,738,000
R	Relocation			1,000
TOTAL WORK PHASES			\$	43,516,000





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SECTION 9: The sums appropriated above are totaled as follows:

**FUNCTION**

GENERAL GOVERNMENT	\$	41,368,302
PUBLIC SAFETY		42,577,000
HIGHWAYS AND STREETS		177,316,000
SANITATION		226,149,942
HUMAN SERVICES		48,595,177
CULTURE - RECREATION		43,110,352
UTILITIES OR OTHER ENTERPRISES		43,516,000
<b>TOTAL</b>	<b>\$</b>	<b>622,632,773</b>



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SECTION 10. General Provisos.

( a ) As used in this Ordinance:

"Agency" includes any department, office, board, commission, or other governmental unit of the City and County of Honolulu, as the case may be.

"Charter" or "RCH" means the Revised Charter of Honolulu 1973, as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended.

( b ) Limited purpose monies. The City may receive monies whose use is specified or otherwise limited by the monies' source from: (1) any governmental or quasi-governmental agency (2) any private source including monetary gifts whose use is specified by the donor or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and held.

All such monies specified in Sections 2 through 8 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Sections 2 through 8 of this ordinance and which are limited purpose monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d). Should revenues from this ordinance or from elsewhere exceed the amounts specified, the excess is hereby appropriated and may be expended in accordance with the provisions of the monies' source and of this section; provided that: (1) the scope of the funded project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.

The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after June 30 detailing, for the capital budget fiscal year just ended, the amount of any excess monies received, and the function, program, and project to which the monies have been allotted for expenditure.

( c ) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d).



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( d ) All monies received pursuant to subsections (b) or (c), including appropriations or grants by the state government to the City, shall be subject to Council approval and if applicable, in accordance with Chapter 1, Article 8, ROH . Gifts shall be approved by the Council in accordance with Section 13-113 of the Charter and Council Resolution 05-349,CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.

( e ) Multi-purpose federal monies. Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by the enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. A bill for an ordinance appropriating such monies shall be submitted to the Council as soon as possible following the receipt of such monies.

( f ) The Council finds that the delay in program implementation incident to any reprogramming action, pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds, or incident to any receipt of funds for these and via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time, will jeopardize the availability and receipt of those funds. Accordingly, notwithstanding subsection 10(e) of this ordinance and pursuant to Section 13-122, RCH, the Council hereby waives Sections 3-204, 9-105 and 9-106, RCH, and authorizes all such reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance to be taken by Council resolution.

( g ) For the purposes of this subsection, "City funds" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside of the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers of loans to the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund up to the total amount of the appropriations authorized herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from such funds; provided that monies transferred or loaned shall be used only for appropriations herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund. In all other cases, the Director of Budget and Fiscal Services may with the consent of the Council



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by resolution adopted on one reading and without publication, may make temporary transfers or loans therefrom without interest to other funds of the City.

All transfers or loans under this section shall be reimbursed or repaid no later than twelve months from the date on which the transfer or loans was made, unless a later date is approved by the Council resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.

Within 14 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans for the fiscal year after making the subject transfer or loan; and (4) the anticipated date of reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

( h ) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash Receipts and Disbursements showing for each quarter for each individual fund the cash balance at the start of the accounting period, the cash receipts and disbursements during the period, and the cash balance at the end of the month.

( i ) Amounts appropriated for expenditure from the Capital Projects Fund and Federal Grants Capital Projects Fund shall be transferred to these funds as allotments are approved by the Mayor from the funds specified in this ordinance as providing the source of funding.

( j ) Any appropriation authorized in this ordinance or any amendment thereto shall be valid for the fiscal year 2014 and twelve months thereafter. Any part of such appropriation which is not expended or encumbered shall lapse on June 30, 2015.

( k ) If any portion of this ordinance or the application thereof to any person or circumstance is held to be invalid for any reason, the Council hereby declares that the remainder of this ordinance and all other provisions thereof shall not be affected thereby. If any portion of a specific appropriation is held to be invalid for any reason, the remaining portion shall be independent of the invalid portion and such remaining portion shall be expended to fulfill the objectives of such appropriation to the extent possible.

SECTION 11. The funds provided from the Project Adjustments Account may be expended to pay for any excess in contract price(s) or project cost when the contract price(s) or the project cost exceeds the City's estimate for land acquisition, planning, design, construction, inspection, relocation and equipment. The City Council's approval by resolution is required when the cumulative sum provided to a project from the Project Adjustments Account during a fiscal year exceeds either the lesser of \$100,000 or ten percent of the budgeted amount.



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Whenever a project's contract is executed for an amount less than the project's appropriation, only that amount that is excess within that phase, shall be transferred to the Project Adjustments Account by the Director of Budget and Fiscal Services. The Director of Budget and Fiscal Services shall report all transactions to and/or from the account to the City Council within 30 days from the date the transfer was approved.

**SECTION 12. Sewer Revenue Bonds.**

For the capital improvements authorized in Section 5 hereof and designated to be financed from the proceeds of sewer revenue bonds, the Director of Budget and Fiscal Services is hereby authorized to issue sewer revenue bonds in such principal amount as shall be required to yield the amounts appropriated for each capital improvement, and, if so determined by the Director of Budget and Fiscal Services and approved in the resolution providing for the issuance of such sewer revenue bonds, such additional principal amount as may be deemed necessary by the Director of Budget and Fiscal Services to pay interest on such sewer revenue bonds during the estimated period of construction of the capital improvement for which such sewer revenue bonds are issued and for twelve months thereafter, to establish, maintain, or increase reserves for such sewer revenue bonds, and to pay all or any part of the expenses related to the issuance of such sewer revenue bonds. The aforesaid sewer revenue bonds shall be issued pursuant to Chapter 49, Hawaii Revised Statutes.

SECTION 13. Monies may be transferred to or from any project in the following programs to or from any project within the same function if the transfer is necessary to construct improvements to address unanticipated conditions that may affect the public's health and safety, or to meet federal or state requirements. The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after June 30 detailing, for the fiscal year just ended, all monies that were transferred pursuant to this section.

<u>FUNCTION</u>	<u>PROGRAM</u>
Public Safety	Flood Control
Sanitation	Improvement District-Sewers
Sanitation	Sewage Collection and Disposal

SECTION 14. In the event any of the following projects is of a type listed in ROH section 4-8.3 and is a major public infrastructure project as described in ROH, section 4-8.4, no land acquisition or construction funds shall be expended or encumbered unless a Public Infrastructure Map amendment is adopted prior to July 1, 2013.

Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in section 4-8.3 or is a major public infrastructure project as described in ROH, section 4-8.4. The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects (CIP) quarterly status report.



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<u>Function</u>	<u>Project No.</u>	<u>Project</u>
Public Safety	2000101	Flood Control Improvements at Various Locations
Highways and Streets	2000052	Drainage Improvements At Various Locations
Sanitation	2001062	Wastewater Treatment Plant, Pump Station, and Force Main Projects
Culture and Recreation	2008046 2009041	Mitigative Improvements At Various Parks Preservation and Conservation Lands

SECTION 15. The Executive Capital Program for the Fiscal Year July 1, 2013 to June 30, 2014, is incorporated by reference and made a part of this ordinance in the form of narrative descriptions of each capital project in Sections 2 through 8 herein. Such Program is hereby adopted as required by the City Charter. In case of any conflict between the substantive provisions of the Executive Capital Program and the Executive Program and Budget for the Fiscal Year 2014, Volume 2 (Capital Program and Budget), as transmitted to the Council, and this ordinance, the provisions of this ordinance and the amendments thereto shall prevail, and the specific provisos contained in the narrative descriptions of each capital project shall have the same force and effect as the general provisos contained in this portion of the ordinance.

The project number is included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail.



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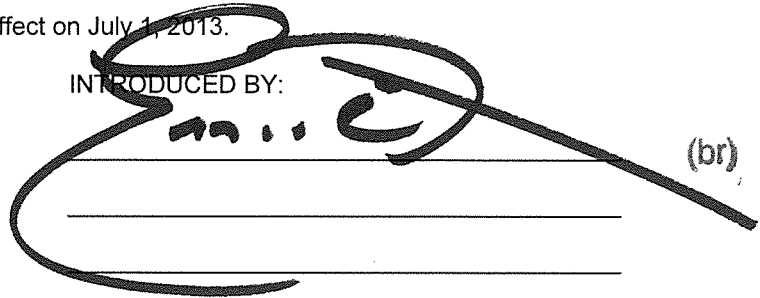
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SECTION 16. This Ordinance shall take effect on July 1, 2013.

INTRODUCED BY:

 (br)

DATE OF INTRODUCTION:

MAR 01 2013

Honolulu, Hawaii

Councilmembers

APPROVED AS TO FORM AND LEGALITY:

\_\_\_\_\_  
Deputy Corporation Counsel

APPROVED this \_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

\_\_\_\_\_  
KIRK W. CALDWELL, Mayor  
City and County of Honolulu